												· 1
		HRE's Recommendation FY2009 Frequency of		FY2008		FY2007 Frequency of		FY2006				
	Unit									FY 2005 Frequency of		
Explanation	Olik											
UTILITY RATES		billing	Rate	billing	Rate	billing	Rate	billing	Rate	billing	R:	ate
OTILITI KATES	full-time & part-time		1,010		<u> </u>							
	permanent					ļ					ı	
EMPLOYMENT SERVICES - MERIT (services for filling merit											i	
covered positions)		monthly	1.54	monthly	\$ 1.54	monthly	\$ 1.64	monthly	\$ 1.48	monthly	N	IA
	full-time & part-time		·	· · · ·							ĺ	
EMPLOYMENT SERVICES - MERIT & NON-MERIT (services used			ł	1		1					ĺ	
for both merit & non-merit positions such as classification,						1					i	
compensation & Affirmative Action)	non-merit covered	monthly	4.91	monthly	\$ 4.91	monthly	\$ 5.01	monthly	\$ 4.84	monthly	N	<b>IA</b>
	full-time & part-time			1							1	
	permanent			1	l		1				1	
EMPLOYMENT SERVICES		NA	NA NA	NA	N/	NA NA	l NA	NA NA	NA.	monthly	\$	5.67
	full-time & part-time				1	1		12,				
	permanent						l.				ł	
BENEFITS		monthly	2.90	monthly	\$ 2,90	monthly	\$ 2.40	monthly	\$ 2.74	monthly	\$	2.27
	full-time & part-time											
	permanent		<b>!</b>		i						ĺ	
PERSONNEL OFFICERS (called Program Delivery in FY 2005)	employes	monthly	5,94	monthly	\$ 5.94	monthly	\$ 5.49	monthly	\$ 5.08	monthly	\$	5.02
	full-time & part-time								1		i	
	permanent										١.	
LABOR RELATIONS	employee	monthly	1.82	monthly	\$ 1.82	monthly	\$ 2.63	monthly	\$ 2.11	monthly	\$	2.44
					•						<b></b>	
Other Utility Rates		<u> </u>		ļ	ļ		<b></b>			<b>!</b>	<b></b>	
HEALTH INSURANCE SURCHARGE	per participating	monthly	200	monthly	\$ 2.00	monthly	\$ 2.00	monthly	\$ 2.00	monthly	s	2.00
***Overall Total		Понаву	19.11		\$ 19.11		\$ 19.16	morkiny	\$ 18.25	HORMAN	ŝ	17.40
CAELUI 1049		annually or	<u> </u>	annually or	1	annually or		annually or	10,000	annually or		
		quarterly, as	1	quarterly, as	1	quarterly, as		quarterly, as	1	quarterly, as	ĺ	
	costs calculated as	chosen by		chosen by	1	chosen by		chosen by		chosen by	ĺ	
WORKER'S COMPENSATION	part of premium	agency	1	agency		agency		agency		agency		
	Charged based on	as incurred/or		as incurred/or		as incurred/or		as incurred/or		as incurred/or		
	option chosen by	per capita		per capita		per capita		per capita		per capita	ĺ	
EAP	agency	annually		annually		annually		annually		annually	<b></b>	
	full-time & part-time										ł	
1	permanent		l	l .		<u>"</u>			l	l	1.	~ ~~
GOLDEN DOME		annually	\$ 2.00	annually	\$ 2.00	annually	\$ 2.00	annually	\$ 2.00	annually	\$	2.00
FLEXIBLE SPENDING	per participating	monthly	\$ 4.26	monthly	\$ 4.26	monthly	\$ 4.26	monthly	\$ 4.26	monthly	s	4.20
FLEAIDLE SFERDING	employee	ПОППИ	\$ 4.20	13 TO THE SY	7.20	THOTICAL	Ψ 4.20	HIOTHIN	7.20	Incastry		4-20
Recap of HRE Utility Expenses		<u> </u>		<del></del>	1	1	<u> </u>	<u> </u>		<u> </u>	<u> </u>	
Total Utility Expenses for Employment Services	;		1,720,344	4	1,485,02	2	1,506,79	1	1,433,644		1,	303,685
Total Utility Expenses for Benefits			711,290		801,14		652,18		751,067		f	613,588
Total Utility Expenses for Personnel Officers			1,687,733	3	1,502,88	5	1,367,59	3	1,271,333		2,0	025,600
Total Utility Expenses for Labor Relations	<b>;</b>		748,205	5	607,53	3	862,73	)	697,235			
				_				_		_		
	Shortage by			_		_		_			_	
TOTAL HRE UTILITY RATE EXPENSES	keeping FY08 rates	470,992	4,867,572	2	4,396,58	<u>0</u>	4,389,29	2	4,153,279	<del></del>	3,	942,873
			40.00		20.04		20.50		20.420			
Golden Dome Health Insurance Surcharge			40,000 660,000		36,31 660,00		39,50 660,00		39,139 655,000			
Health Insurance Surcharge Worker's Comp Admin			466,883		412,56		365,86		359,336			
Unemployment Claims			28,809		28,80		23,04		23,047			
1/3 Reimbursement			20,000			ŏ	104,67		101.937			
Total HRE Utility Budge		·	\$ 6,063,264	2-2	5,534,27	ō	5,582,38		5,331,738			
					h		Management	=		<del></del>		